

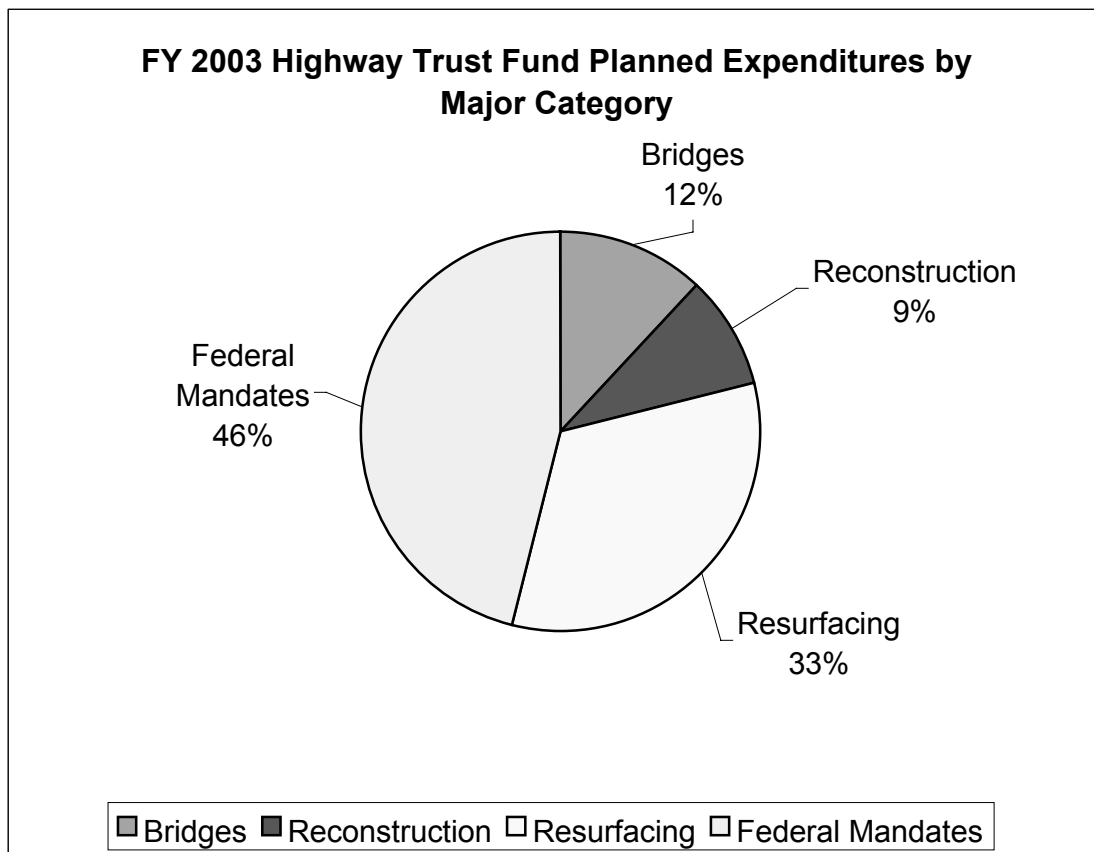
APPENDIX B

Selected Analysis of the Highway Trust Fund

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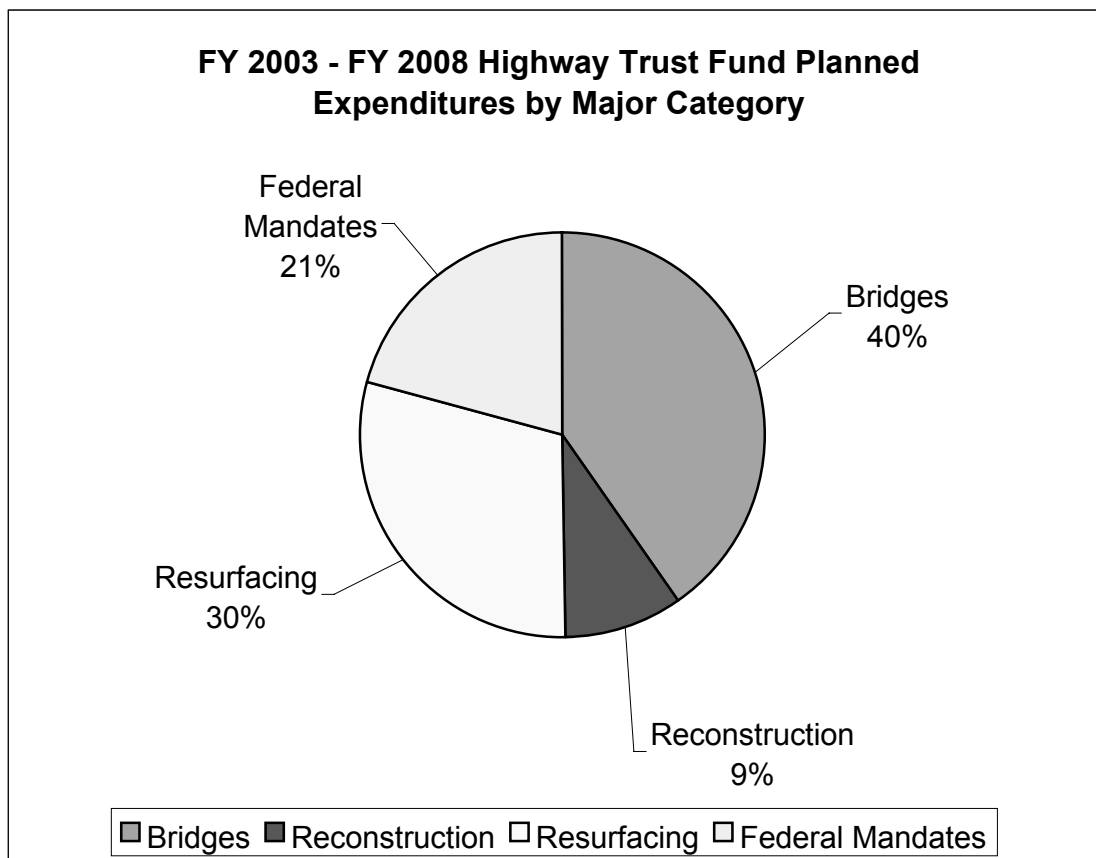
Appendix B provides selected analysis of Highway Trust Fund planned expenditures using the following four major project categories.

- # Bridges
- # Federally Mandated
- # Reconstruction
- # Resurfacing Initiatives and Major Associated Projects



The chart above breaks down FY 2003 planned expenditures into major Highway Trust Fund project categories. The chart shows Federally Mandated Projects comprise the greatest majority of planned expenditures. The second largest expenditure category is Resurfacing Initiatives; which is followed by Bridges and Reconstruction projects respectively.

The next chart is similar to the previous. However, in the following instance, the data covers planned expenditures over the six-year period FY 2003 to FY 2008.



Information provided in the previous charts reflects a spending pattern designed to achieve specific District and Federal transportation goals. The goals are derived from a set of guidelines and evaluation criteria (See Appendix C) that DDOT and the Office of the Chief Financial Officer developed for the Highway Trust Fund.

In the FY 2003 through FY 2008 Highway Trust Fund, long-term spending is focused on system safety and the condition of existing physical assets. For example, the largest portion of six-year expenditures is allocated to rehabilitating and repairing decaying bridges in the District. Other long-term emphasis is placed on projects that support on-going operations and maintenance. It follows, therefore, that Federally Mandated projects are the second largest category for planned expenditures.

The table below provides a detailed list of projects (and their FY 2002 and FY 2003 through FY 2008 planned expenditures) by major project category mentioned in the previous charts.

Highway Trust Fund Project	FY 2003 Planned Expenditures	FY 2003 - FY 2008 Planned Expenditures
Bridges		
Bridge Rehabilitation & Replace (CD0)	5,394	217,271
Bridge Rehabilitation & Replace (CDT)	24,236	328,541
Bridges Total	29,630	545,812
Reconstruction		
Whitehurst Freeway Repairs (AV6)	0	2,500
Roadway Reconstruction (CK0)	5,350	30,480
Roadway Reconstruction (CKT)	17,163	94,262
Reconstruction Totals	22,513	127,242
Resurfacing Initiatives and Major Associated Projects		
Transportation Electrical Systems Improvements (AD0)	3,794	30,547
Transportation Electrical Systems Improvements (ADT)	10,271	21,247
Traffic Safety Improvements (CB0)	16,556	47,537
Traffic Safety Improvements (CBT)	831	1,311
Roadway Resurfacing (CE0)	1,287	1,287
Roadway Resurfacing (CET)	13,581	13,581
Roadside Improvements (CG0)	1,008	1,572
Roadside Improvements (CGT)	0	0
Traffic Safety Improvements (CHT)	0	2,919
Traffic Operations Improvements (CI0)	3,153	165,652
Traffic Operations Improvements (CIT)	27,308	59,216
Street Rehabilitation Program (SR0)	3,156	55,603
Resurfacing Initiatives and Major Associated Projects Totals	80,945	400,472
Federally Mandates		
Highway Aid Match Fund (AF0)	6,663	14,501
Highway Aid Match Fund (AFT)	11,464	38,514
Congestion Mitigation & Air Quality Improvements (CM0)	4,894	17,662
Congestion Mitigation & Air Quality Improvements (CMT)	837	837
Federal Demonstration (FDT)	8,164	26,029
BESTEA/ISTEA Reauthorization (IRT)	66,658	115,580
Federal Planning & Management Systems (PMO)	5,778	31,840
Federal Planning & Management Systems (PMT)	713	1,997
Bicycle Improvements (ED0)	5,310	28,199
Bicycle Network (ZU0)	206	1,998
Bicycle Program (ZUT)	2,995	6,045
Federally Mandates Totals	113,682	283,202
Highway Trust Fund Total	246,769	1,356,727

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